














**Performance Report Card**  
**General Services Department**  
**Fiscal Year 2009**


**Performance Overview:** General Service Department's (GSD) reporting of all measures improved in FY09 with significant gains in the condition of the Risk Management Program with the five of the six risk funds achieving a target of a 50 percent reserve ratio. Unfortunately, concerns regarding the financial condition of the workers compensation fund remain as losses continue to outpace projections. Although improvements have been made, data reliability remains an issue. Moderate improvements related to customer service and satisfactions are reported for the State Purchasing Program as well as the collection of accounts receivable for the Transportation Program. GSD recently completed the financial audits for FY06 through FY08. In response, GSD has developed a formal corrective action plan to address the large number of audits findings identified and improve accountability.

<b>Risk Management Program</b>		Budget: \$108,283.3	FTE: 65	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
1	Number of state workers compensation claimants on modified duty (early return to work)			503	×600	Reported Annually	Reported Annually	Reported Annually	587	
2	Percent of total liability claims resolved without litigation			89%	85%	Reported Annually	Reported Annually	Reported Annually	99%	
3	Projected financial position of the workers compensation fund**			4%	50%	Reported Annually	Reported Annually	Reported Annually	13%	
4	Projected financial position of the public liability fund**			46%	50%	Reported Annually	Reported Annually	Reported Annually	53%	
5	Projected financial position of the public property fund**			328%	50%	Reported Annually	Reported Annually	Reported Annually	328%	
6	Projected financial position of the unemployment compensation fund**			25%	50%	Reported Annually	Reported Annually	Reported Annually	138%	
<b>Program Rating</b>										

Comments: The financial condition of the risk management program has stabilized and significant improvements have been made in the public liability, public property and unemployment compensation funds. However, losses related to workers compensation claims continue to exceed projections resulting in limited improvement to the financial position of the workers compensation fund. In FY10, GSD received a \$10 million revenue enhancement through rate increases and is requesting an additional \$5 million in FY11 in order to improve solvency to the workers compensation fund.

<b>Employee Group Health Benefits Program</b>		Budget: \$382,388.0	FTE: 0	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
7	Percent change in state employee medical premium compared to national average			4%	0%	Reported Annually	Reported Annually	Reported Annually	-2.9%	
8	Percent of eligible state employees purchasing state health insurance			90%	90%	92.9%	83.3%	97.5%	97.5%	
9	Percent change in state employee dental premium compared to national average			3%	0%	Reported Annually	Reported Annually	Reported Annually	-2.9%	
10	Number of small local public bodies (fewer than 50 employees) newly enrolled in state group health plans (cumulative)			12	10	0	2	0	4	
11	Percentage of state group prescriptions filled with generic drugs			74%	80%	75%	77%	76%	76.4%	
<b>Program Rating</b>										

Comments: For FY09, GSD requested and received an average 7.6 percent increase for medical and dental premiums; therefore it is unclear why GSD reported a zero percent change (#7 & #9). GSD has not provide any evidence to support the fluctuation in percent of employees purchasing state health insurance as a 14 percent shift (3,000 employees) between Q3 and Q4 does not seem realistic given limitations regarding plan participation. The number of small local public bodies newly enrolled in state group health plans does not represent the number who actually elected to participate, rather a measure of those who were contacted about the possibility of participating (#10).

<b>Transportation Services Program</b>		Budget: \$11,623.9	FTE: 38	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
12	Percent of short-term vehicle use*			67%	80%	97%	83%	85%	90%	



State Printing Services Program		Budget: \$2,787.4	FTE: 26	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
28	Percent of individual printing services that break even, including 60 days of operating reserve			95%	95%	93%	93%	93%	93%	Y
29	Sales growth in state printing revenue compared with previous fiscal year			New	25%	8.9%	Semi-annual	39%	39%	Y
<b>Program Rating</b>										Y
Comments: GSD reports that sales growth in state printing revenue can be attributed to the 60-day Legislative Session in January 2009 compared to the 30-day Legislative Session in 2008. In addition, GSD reports increased efficiencies related to digital printing as compared to traditional offset printing.										
Program Support Program		Budget: \$4,023.0	FTE: 40	FY08 Actual	FY09 Target	Q2	Q3	Q4	FY09 Annual	Rating
30	Percent of prior year audit findings resolved			0%	95%	Reported Annually	Reported Annually	Reported Annually	11.5%	R
31	Average number of working days to process purchase orders and invoices			2	PO:4/Inv:8	PO:1/Inv:2	PO:1/Inv:1	PO:1/Inv:1	PO:1/Inv:1	G
32	Percent of external customers satisfied with billing services			80%	85%	Annual Measure	Annual Measure	Annual Measure	76.5%	R
<b>Program Rating</b>										R
Comments: In FY09, GSD completed the financial audits for FY06 through FY08. Each audit received a qualified opinion identifying 26 auditing findings, three of which were corrected in FY08.										

\* Denotes House Bill 2 measure

\*\* The "projected financial position" or actuarial position is a comparison of the estimated outstanding losses with projected assets to meet them.